

Brand Inspection

Analyst: Burns

Historical Summary

| OPERATING BUDGET | FY 2006 Total App | FY 2006 Actual | FY 2007 Approp | FY 2008 Request | FY 2008 Gov Rec |
|---------------------------------|------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|
| BY FUND CATEGORY | | | | | |
| Dedicated | 2,551,200 | 2,232,900 | 2,478,800 | 2,600,800 | 2,562,400 |
| Percent Change: | | (12.5%) | 11.0% | 4.9% | 3.4% |
| BY OBJECT OF EXPENDITURE | | | | | |
| Personnel Costs | 2,201,800 | 1,953,400 | 2,115,100 | 2,236,700 | 2,203,100 |
| Operating Expenditures | 263,500 | 257,200 | 274,200 | 278,000 | 273,800 |
| Capital Outlay | 85,900 | 22,300 | 89,500 | 86,100 | 85,500 |
| Total: | 2,551,200 | 2,232,900 | 2,478,800 | 2,600,800 | 2,562,400 |
| Full-Time Positions (FTP) | 40.82 | 40.82 | 40.82 | 40.82 | 40.82 |

Division Description

The Brand Inspection Program provides protection to the livestock industry from losses by theft and illegal slaughter.

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Comparative Summary

| Decision Unit | Agency Request | | | Governor's Rec | | |
|---------------------------------------|----------------|----------|------------------|----------------|----------|------------------|
| | FTP | General | Total | FTP | General | Total |
| FY 2007 Original Appropriation | 40.82 | 0 | 2,478,800 | 40.82 | 0 | 2,478,800 |
| Removal of One-Time Expenditures | 0.00 | 0 | (90,100) | 0.00 | 0 | (90,100) |
| FY 2008 Base | 40.82 | 0 | 2,388,700 | 40.82 | 0 | 2,388,700 |
| Benefit Costs | 0.00 | 0 | 60,000 | 0.00 | 0 | 0 |
| Inflationary Adjustments | 0.00 | 0 | 4,200 | 0.00 | 0 | 0 |
| Replacement Items | 0.00 | 0 | 86,700 | 0.00 | 0 | 86,100 |
| Statewide Cost Allocation | 0.00 | 0 | (400) | 0.00 | 0 | (400) |
| Change in Employee Compensation | 0.00 | 0 | 61,600 | 0.00 | 0 | 88,000 |
| FY 2008 Total | 40.82 | 0 | 2,600,800 | 40.82 | 0 | 2,562,400 |
| Change from Original Appropriation | 0.00 | 0 | 122,000 | 0.00 | 0 | 83,600 |
| % Change from Original Appropriation | | | 4.9% | | | 3.4% |

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| Budget by Decision Unit | FTP | General | Dedicated | Federal | Total |
|---|-------|---------|-----------|---------|-----------|
| FY 2007 Original Appropriation | 40.82 | 0 | 2,478,800 | 0 | 2,478,800 |
| Removal of One-Time Expenditures | | | | | |
| Remove funding provided for one-time items. | | | | | |
| Agency Request | 0.00 | 0 | (90,100) | 0 | (90,100) |
| Governor's Recommendation | 0.00 | 0 | (90,100) | 0 | (90,100) |
| FY 2008 Base | | | | | |
| Agency Request | 40.82 | 0 | 2,388,700 | 0 | 2,388,700 |
| Governor's Recommendation | 40.82 | 0 | 2,388,700 | 0 | 2,388,700 |
| Benefit Costs | | | | | |
| Restores funding for premium holidays taken in FY 2007 estimated at \$865 per employee. Also includes the employer-paid portion of estimated changes in employee benefit costs including \$350 per employee for health insurance. | | | | | |
| Agency Request | 0.00 | 0 | 60,000 | 0 | 60,000 |
| <i>The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.</i> | | | | | |
| Governor's Recommendation | 0.00 | 0 | 0 | 0 | 0 |
| Inflationary Adjustments | | | | | |
| This customized inflationary adjustment is a 1.8% increase over the base. It is calculated by subtracting statewide allocation plan costs and applying a 1.81% increase for all remaining operating costs. | | | | | |
| Agency Request | 0.00 | 0 | 4,200 | 0 | 4,200 |
| <i>Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.</i> | | | | | |
| Governor's Recommendation | 0.00 | 0 | 0 | 0 | 0 |
| Replacement Items | | | | | |
| Includes \$82,500 to replace five pick-up trucks at \$16,500 each and \$4,200 for computer equipment and software. | | | | | |
| Agency Request | 0.00 | 0 | 86,700 | 0 | 86,700 |
| <i>Includes \$82,500 to replace five pick-up trucks and \$3,600 for computer equipment and software.</i> | | | | | |
| Governor's Recommendation | 0.00 | 0 | 86,100 | 0 | 86,100 |
| Statewide Cost Allocation | | | | | |
| Includes adjustments in Attorney General, State Controller, State Treasurer, and Risk Management fees. | | | | | |
| Agency Request | 0.00 | 0 | (400) | 0 | (400) |
| Governor's Recommendation | 0.00 | 0 | (400) | 0 | (400) |
| Change in Employee Compensation | | | | | |
| Reflects the calculated cost of a 3.5% salary increase for permanent and group positions. | | | | | |
| Agency Request | 0.00 | 0 | 61,600 | 0 | 61,600 |
| <i>The Governor recommends a compensation increase of 5% to be distributed based on merit.</i> | | | | | |
| Governor's Recommendation | 0.00 | 0 | 88,000 | 0 | 88,000 |
| FY 2008 Total | | | | | |
| Agency Request | 40.82 | 0 | 2,600,800 | 0 | 2,600,800 |
| Governor's Recommendation | 40.82 | 0 | 2,562,400 | 0 | 2,562,400 |
| Agency Request | | | | | |
| Change from Original App | 0.00 | 0 | 122,000 | 0 | 122,000 |
| % Change from Original App | 0.0% | | 4.9% | | 4.9% |
| Governor's Recommendation | | | | | |
| Change from Original App | 0.00 | 0 | 83,600 | 0 | 83,600 |
| % Change from Original App | 0.0% | | 3.4% | | 3.4% |